

Appendix 4 Revenue Savings Proposals

**Potential Savings Options
2023/24 & 24/25**

Saving No.	Saving Title	Value of Temp 23/24* £'000	Value of Perm 23/24 £'000	Value of Temp 24/25 £'000	Value of Perm 24/25 £'000	Potential reduction in FTE
FCS1	Print and Post Redesign Team	0	40	0	80	2.0
FCS2	ICT Contracts	70	TBC	0	TBC	-
FCS3	Telephony	0	15	0	25	-
FCS4	Legal Service Restructure	0	58	0	58	-
FCS5	CYPS Legal Service	0	30	0	30	-
FCS6	General Non-Pay Savings	0	45	0	45	-
FCS7	Dignity Contract	50	0	0	0	-
FCS	Total	120	188	0	238	2.0
ACEX1	Remove vacant Policy post	0	40	0	40	1.0
ACEX2	Town Hall Operations (Permanent Reduction in Opening Hours)	0	13	0	13	0.5
ACEX3	Reduction of Organisational Development (OD) Non-Staffing Budget	15	0	0	0	-
ACEX4	Reduction to Operational budgets	28	0	0	0	-
ACEX5	Change and Innovation Savings Plan	0	149	0	231	6.0
ACEX6	UKSPF grant income	57	0	123	0	-
ACX	Total	100	203	123	285	7.5
CYPS1	Hold Vacant Early Help Posts	350	0	0	0	-
CYPS2	Cease the House Project	0	188	0	251	4.0
CYPS3	Management Restructure	0	75	0	100	-

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Saving Reference	Saving Title	Value of Temp 23/24 £'000	Value of Perm 23/24 £'000	Value of Temp 24/25 £'000	Value of Perm 24/25 £'000	Potential reduction in FTE
CYPS4	Reduction of SYRAA Funding Contributions	0	100	0	100	-
CYPS5	Charge Junction Contract against Youth Justice Partnership	0	51	0	51	-
CYPS6	Maximise Virtual Head Grant	27	0	0	0	-
CYPS7	Charge Internal Resources against Family Hubs & Start for Life Funding	400	0	400	0	-
CYPS8	Education Management Charges	0	61	0	61	-
CYPS9	Maximise Family Hubs Grant	96	0	96	0	-
CYPS	Total	873	475	496	563	4.0
ACH&PH1	Realignment and reduction in Adult Care and Integration workforce model	0	463	0	560	5.0
ACH&PH2	Achievement of savings through alternative packages of care and maximised funding streams	0	470	0	870	-
ACH&PH3	Housing Related Support	0	149	0	226	-
ACH&PH4	Rotherham Equipment & Wheelchair Service (REWS)	0	92	0	92	-
ACH&PH5	Increased capacity at Davis Court	0	0	0	200	-
ACH&PH6	Deletion of remaining estates budget for Parkhill Lodge	0	50	0	50	-
ACH&PH	Total	0	1,224	0	1,998	5.0
R&E1	Transport external funding via CRSTS cost realignment	75	0	75	0	-
R&E2	Allocation of costs to external funding (e.g. Feasibility Fund)	200	0	0	0	-
R&E3	Charging salary costs (Capitalisation)	105	0	25	0	-
R&E4	Regionalisation of Specialist Environmental Health functions	0	0	0	30	1.0
R&E5	CCTV Maintenance	40	0	0	0	-

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Saving Reference	Saving Title	Value of Temp 23/24 £'000	Value of Perm 23/24 £'000	Value of Temp 24/25 £'000	Value of Perm 24/25 £'000	Potential reduction in FTE
R&E6	Purchasing or leasing of Fleet rather than hire	0	0	0	75	-
R&E7	Capitalisation of revenue activity for Towns and Villages Funded work	50	0	0	0	-
R&E8	Street Works Income	200	0	250	0	-
R&E9	Energy from Waste Profit Share	250	0	350	0	-
R&E10	Highway Adoption Income	50	0	50	0	-
R&E11	Library Service - reduction in the IT budget by £32k	32	0	32	0	-
R&E12	Various smaller scale savings in R&E amalgamated	60	99	15	99	3.7
R&E	Total	1,062	99	797	204	4.7

Overall Total	2,155	2,189	1,416	3,288	23.2
	4,344		4,703		

Revenue Savings Plan	
Print and Post Redesign Team	
Directorate:	FCS
Service Area:	Customer Services
Director Responsible for Delivery:	Judith Badger
Cabinet Portfolio Holder:	Cllr Alam
Head of Finance	Owen Campbell
Unique Reference	FCS1

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	0
	2023/24 Perm	40
	2024/25 Perm	80

Details of Proposed Saving Plan
A review of the Print and Post service across the Council as a result of reduced volumes of physical items of mail, and also in a reduction in centralised printing and associated stationery requirements.

Impact on Service Provision / Residents / Customers
There is no impact on residents. Services that receive only small amounts of physical post may be required to collect their own post from a central source within their own building/place of work, although increased scanning of post will be considered. Areas receiving high volumes of post will not be impacted.

Impact on staffing

There is a potential impact on staff. It is expected that 3 posts will be affected by the changes which may lead to the loss of 2 posts.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

New model developed	01/04/2023
New model implemented	10/08/2023

Revenue Savings Plan	
ICT Contracts	
Directorate:	FCS
Service Area:	Digital Services
Director Responsible for Delivery:	Judith Badger
Cabinet Portfolio Holder:	Cllr Alam
Head of Finance	Owen Campbell
Unique Reference	FCS2

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	70
	2023/24 Perm	TBC
	2024/25 Perm	TBC

Details of Proposed Saving Plan
<p>Opportunities to rationalise and/or capitalise ICT contracts as they fall due for renewal has delivered savings and subsequent underspends in prior years. A forensic review of future contracts requirements is under way and a saving of £70k can be realised in 2023/24. Due to inflationary pressures and until the aforementioned review is completed, it is proposed that the saving is initially a temporary saving for one year only, with a permanent saving to be calculated and offered (if achievable) for 2024/25.</p>

Impact on Service Provision / Residents / Customers
There are no impacts

Impact on staffing

No impact on staffing

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

No further work required for 2023/24 saving work on going for savings in future years

01/04/2024

Revenue Savings Plan	
Telephony	
Directorate:	FCS
Service Area:	Digital Services
Director Responsible for Delivery:	Judith Badger
Cabinet Portfolio Holder:	Cllr Alam
Head of Finance	Owen Campbell
Unique Reference	FCS3

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	
	2023/24 Perm	15
	2024/25 Perm	25

Details of Proposed Saving Plan
Work has been underway to reduce the number of phone lines and mobile phones used across RMBC. £15,000 of permanent savings from 1 st April 2023 has been secured, with further work underway in order to deliver an increased value of savings from 2024/25.

Impact on Service Provision / Residents / Customers
There are no impacts

Impact on staffing

No impact on staffing

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Further work required to deliver savings for subsequent years

01/04/2024

Revenue Savings Plan	
Legal Service Restructure	
Directorate:	FCS
Service Area:	Legal Services
Director Responsible for Delivery:	Judith Badger
Cabinet Portfolio Holder:	Cllr Alam
Head of Finance	Owen Campbell
Unique Reference	FCS4

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	
	2023/24 Perm	58
	2024/25 Perm	58

Details of Proposed Saving Plan
<p>A Legal Services restructure was approved earlier in the year to ensure adequate permanent resources to support Adult Social Care.</p> <p>When this structure is fully recruited, there will be a reduced reliance on temporary locum solicitors meaning that some of the locum budget can be put forward as a budget saving.</p>

Impact on Service Provision / Residents / Customers

If the structure cannot be filled and locums continue to be required, there will be an ongoing pressure from the use of temporary locum staff.

Impact on staffing

The restructure will create a clear career path for Solicitors at the Council improving the length of time that we retain people in these roles and ensure that permanent staff do not feel undervalued when compared to agency colleagues.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Complete structure re-design

01/04/2023

Revenue Savings Plan	
CYPS Legal Service	
Directorate:	FCS
Service Area:	Legal Services
Director Responsible for Delivery:	Judith Badger
Cabinet Portfolio Holder:	Cllr Alam
Head of Finance	Owen Campbell
Unique Reference	FCS5

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	
	2023/24 Perm	30
	2024/25 Perm	30

Details of Proposed Saving Plan
<p>The budget for supporting complex childcare legal cases has consistently underspent for the last two years and is presently predicting an underspend for the current year.</p> <p>It is therefore proposed to make a permanent reduction in the budget.</p>

Impact on Service Provision / Residents / Customers

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None

Impact on staffing

None

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Complete structure re-design

01/04/2023

Revenue Savings Plan	
General Non-Pay Savings	
Directorate:	FCS
Service Area:	ICT/Procurement/Finance
Director Responsible for Delivery:	Judith Badger
Cabinet Portfolio Holder:	Cllr Alam
Head of Finance	Owen Campbell
Unique Reference	FCS6

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	
	2023/24 Perm	45
	2024/25 Perm	45

Details of Proposed Saving Plan
<p>The following savings can be generated by reducing the non-pay staffing overheads across Finance, Procurement, Revenues and Benefits and ICT. The budgets cover a variety of non-pay expenditure such as training costs, ad hoc services/subscriptions/supplies and travel costs.</p> <ul style="list-style-type: none"> • ICT non-pay staffing overheads £15k, • Procurement Training £10k, • Business Partnering Training £10k, • Revs & Bens Travel Costs/Supplies & Services £10k

Impact on Service Provision / Residents / Customers

Whilst these budgets have generally been used to support service provision, improve the quality of service and staff capacity and capability, these budgets can be removed without a significant impact on the service.

For example, the training budgets can be reduced as the service continues to maximise the use of the apprentice levy. However, there will be a requirement from time to time when significant changes in national legislation take place that training will need to be provided to staff, for example when the new procurement legislation is launched.

Impact on staffing

These changes do not impact the level of staffing, though there will be a reduced level of training available.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Implement reduction in use of non-pay staffing overheads	01/04/2023
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Revenue Savings Plan	
Dignity Contract	
Directorate:	FCS
Service Area:	Legal Services
Director Responsible for Delivery:	Judith Badger
Cabinet Portfolio Holder:	Cllr Alam
Head of Finance	Owen Campbell
Unique Reference	FCS7

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	50
	2023/24 Perm	
	2024/25 Perm	

Details of Proposed Saving Plan
<p>The Council will continue to work with Dignity to try and ensure that improved performance against the Dignity contract will negate further. However, there is potential for contractual charges during the next financial year, which will generate some income for the Council.</p> <p>There may be a desire to invest in improvements to sites, grounds repair work, new benches etc. and these would need to be considered as part of wider budget considerations.</p>

Impact on Service Provision / Residents / Customers

No impact

Impact on staffing

None

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Complete structure re-design

01/04/2023

Revenue Savings Plan	
Remove vacant Policy post	
Directorate:	ACEX
Service Area:	Policy, Performance and Intelligence
Director Responsible for Delivery:	Jo Brown
Cabinet Portfolio Holder:	Leader of the Council
Head of Finance	Owen Campbell
Unique Reference	ACEX1

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	
	2023/24 Perm	40
	2024/25 Perm	40

Details of Proposed Saving Plan
Following a review of capacity within Policy, Performance and Intelligence, it is proposed not to recruit to the vacant band H Research Officer post, within the Policy team. This post has been vacant for the past 12 months without a significant impact on delivery.

Impact on Service Provision / Residents / Customers
It is not envisaged that there will be any impact on service provision.

Impact on staffing
1 FTE

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: remove the post from the establishment

01/04/2023

Revenue Savings Plan	
Town Hall Operations (Permanent Reduction in Opening Hours)	
Directorate:	ACEX
Service Area:	Democratic Services, Member and Civic Support
Director Responsible for Delivery:	Jo Brown
Cabinet Portfolio Holder:	Cllr Sarah Allan, Deputy Leader
Head of Finance	Owen Campbell
Unique Reference	ACEX2

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	
	2023/24 Perm	13
	2024/25 Perm	13

Details of Proposed Saving Plan

The Town Hall is a public building and currently operates the opening hours of Monday to Thursday, 8.30am to 5.30pm and Fridays 8.30am to 4.30pm. Policy allows for two late evening openings per week, where the building can stay open until 9.00pm, subject to demand.

To assist with in year budget savings a temporary closure on Fridays has been agreed and will take place from 9th December 2022 to 31st March 2023.

Town Hall Footfall / Usage

Although the Town Hall is a public building it does not operate in the same way as Riverside House whereby the public accesses the building for the library or other key Council services, resulting in it having low footfall on some days where there are no statutory meetings and particularly on Fridays. High footfall occurs when there are statutory meetings and civic events.

The evening usage has been reviewed over the last 3 months and of the twelve weeks, there have been 3 weeks with 2 late nights, seven with 1 late night and 2 with no late nights.

On that basis, it is recommended to close the Town Hall permanently on Fridays (opening for ad hoc usage only, where it is needed) and to shorten the evening usage to two evenings per week maximum.



Impact on Service Provision / Residents / Customers

This would not significantly impact on the public given the Town Hall does not provide key services to the public in the same way that other buildings across the Borough does. All Members are equipped to work remotely and where required to have meetings via MS Teams so should not have an impact on their business. With notice the Town Hall can be made available on a Friday if there was an occasion it was specifically required. If a further evening was required, this can be considered on an ad-hoc basis with notice

The 9 months from 1st March 2022 to end November 2022 has evidenced that there have been 12 occasions out of 40 Fridays where there has been footfall for meetings with only 4 statutory meetings out of those occasions one of which has included Annual Council.

This would not impact on other services as there are other meeting facilities in the borough where meetings can be held and within the Town Centre such as Riverside House. There would also be a saving for Building and Facilities Management in relation to the buildings running costs and to cleaning services.

Impact on staffing

If the above were to be agreed and implemented this would equate to a reduction in 0.54 FTE (Band D) as a result of this savings plan.

£13,120 p/a

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Implementation immediate as a result of current closure which could be extended.

01/04/2023

Revenue Savings Plan	
Reduction of Organisational Development (OD) Non-Staffing Budget	
Directorate:	ACEX
Service Area:	HR & OD
Director Responsible for Delivery:	Jo Brown
Cabinet Portfolio Holder:	Cllr Alam
Head of Finance	Owen Campbell
Unique Reference	ACEX3

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	15
	2023/24 Perm	
	2024/25 Perm	

Details of Proposed Saving Plan
<p>It is proposed to make a temporary reduction to the OD non-staffing budget of £15,000 in the 2023/24 financial year. There is a £78k annual base budget to cover OD activities, including the bi-annual Employee Opinion Survey. This survey was last undertaken in 2021 and would be due to be re-run in 2023, at a cost of c£25k. With other planned expenditure, including software licences, there is a current forecast of £44k to be spent next year. The budget can be reasonably reduced by £15k, leaving c£19k to support workforce development, on the basis outlined below.</p> <p>The savings will be made by seeking cost neutral or in-house workforce development mechanisms, therefore reducing the commissioning of externally provided learning and development in relation to management and leadership development and continual professional development (CPD).</p> <p>The reduction in budget will not impact on the delivery of:</p> <ul style="list-style-type: none"> • Whole workforce Employee Opinion Survey • Mandatory E-learning • Development of the in-house Management Development Programme • Business critical Workforce Development (where no in-house alternative is

- available)
- Employee Engagement activities
 - Workforce Wellbeing and support activities
 - Workforce recognition programmes
 - Apprenticeship Programme
 - National Graduate Development Programme
 - Work experience placements for schools/colleges/universities
 - Self-directed learning/CPD via free or shared partnership resources

Impact on Service Provision / Residents / Customers

The proposed reduction is not anticipated to have any negative impact on residents, customers, businesses or services.

Impact on staffing

There is no proposed impact on FTE

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

<p>Step 1: Pause all external commissioning in relation to leadership and management development and CPD planned for delivery in 2023/24, pending decision.</p>	<p>08/12/2022</p>
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Revenue Savings Plan	
Reduction to Operational budgets	
Directorate:	ACEX
Service Area:	Neighbourhoods
Director Responsible for Delivery:	Jo Brown
Cabinet Portfolio Holder:	Cllr Allen
Head of Finance	Owen Campbell
Unique Reference	ACEX4

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	27.5
	2023/24 Perm	
	2024/25 Perm	

Details of Proposed Saving Plan
<p><u>Temporary reduction in Neighbourhoods Operational budget (£27,655) –</u></p> <ul style="list-style-type: none"> Reduction in the management budget by £2,500 Reduce the operational budget of the Town Centre Community Co-ordinator by £12,655 to leave a small budget of £6,000. As this is a new post there is no recent history to reflect upon to inform whether this reduction is manageable in the long term. Therefore, it is proposed to monitor and review this over 2023/24 before committing to any permanent budget savings. Reduce the operational budget lines across the 3 areas (North, Central & South) by £12,500. Note- this is not the Members' devolved ward budgets. <p>Over time these budget lines have not been fully utilised, particularly as there has been as a shift to digital communications and online meetings and events, which started during the pandemic and have continued. Over a 12-month period, the position will be closely monitored to ensure the appropriate operational budget level is set going forward, that takes into</p>

account new methods of engagement and avoids any duplication.

Impact on Service Provision / Residents / Customers

- Reduction in the number of interventions the Town Centre Community Co-ordinator can support. These are likely to have included addressing community safety and streetscene related issues

Proposal is to review the impact of the reduction over the next financial year before committing to it being a permanent reduction.

Impact on staffing

0

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: reduce operational budget lines on a temporary basis and review use/ demand during the year.

1/04/2023

Revenue Savings Plan	
Change and Innovation Savings Plan	
Directorate:	ACEX
Service Area:	Change and Innovation
Director Responsible for Delivery:	Jo Brown
Cabinet Portfolio Holder:	The Leader of the Council
Head of Finance	Owen Campbell
Unique Reference	ACEX5

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	
	2023/24 Perm	149
	2024/25 Perm	231

Details of Proposed Saving Plan
<p>The proposal is to merge the Organisational Development (OD) function with Change and Innovation under the Head of Service, alongside the budget and resources that currently sit within the service.</p> <p>There is also a proposal to permanently reduce the operational budget which produces a saving of £9k.</p> <p>This service change will help to provide the required skills and capacity at appropriate levels, with a focus on Behaviour Change. This will be essential in supporting the organisation with change and innovation under heightened budget pressures. A number of posts in the C&I structure will be reduced as a result.</p>

Impact on Service Provision / Residents / Customers
<p>The renewed service offer will aim to enhance the work we are progressing across the council on customer experience.</p>

Impact on staffing

Phase 1 – develop renewed OD and Change service

There would be a phased approach to implementation to ensure that key priorities continue to be supported. Two vacant posts in Change and Innovation will continue to be held vacant whilst the merger takes place and capacity is reviewed.

The full-year savings would be realised in 2024/25.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Merge teams and review capacity

31/03/2024

Revenue Savings Plan	
UKSPF grant income	
Directorate:	ACEX
Service Area:	Policy, Performance and Intelligence
Director Responsible for Delivery:	Jo Brown
Cabinet Portfolio Holder:	Leader
Head of Finance	Owen Campbell
Unique Reference	ACEX6

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	57
	2023/24 Perm	
	2024/25 Temp	123

Details of Proposed Saving Plan
<p>As part of the allocation to the South Yorkshire Mayoral Combined Authority (SYMCA) Rotherham has been indicatively awarded £7.08m from the UK Shared Prosperity Fund over 3 years. This equates to:</p> <ul style="list-style-type: none"> • £859,647 in 22/23 • £1,719,293 in 23/24 • 4,504,595 in 24/25 <p>The MCA and constituent councils collectively have the ability to top slice up to 4% of its annual UKSPF allocation to go towards the costs of administering the funding and running the programme of activity. Given the implications associated with administering, monitoring and managing this funding it is recommended that the Council draws down its share of funding over the next two financial years to provide this support, within PPI and other relevant directorates in the Council. This will help to ensure that the Council has the resources in places to fulfil its responsibilities for the funding, managing this to be delivered on time and to budget.</p> <p><i>It should be noted that the initial estimates of this amount are based on the total</i></p>

allocation to Rotherham per annum. As it is likely that some of the spend on business and skills (in particular) will be commissioned at an SY level, but the detail of this is yet to be agreed it, the skills funding has been removed from this temporarily to provide a prudent estimate. It should also be noted that the MCA is also likely to top-slice some funding given its own responsibilities as the accountable body for SPF.

Impact on Service Provision / Residents / Customers

Given the scale of funding to be delivered within a short time frame this funding can be used to ensure that sufficient resource is in place to successfully manage the programme. Any such investment in this capacity would by implication reduce the amount that can be spent on the programmes in themselves. However, by having this capacity in place it is considered that the Council is better able to meet the delivery timescales set out by Government.

Impact on staffing

Not applicable

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Ensuring that the amount that the grant will be applied to is set out and in line with the grant conditions.

Revenue Savings Plan	
Hold Vacant Early Help Posts	
Directorate:	CYPS
Service Area:	Early Help
Director Responsible for Delivery:	Suzanne Joyner
Cabinet Portfolio Holder:	Cllr Cusworth
Head of Finance	Neil Hardwick
Unique Reference	CYPS1

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	350
	2023/24 Perm	
	2024/25 Perm	

Details of Proposed Saving Plan
Hold vacant Early Help posts for 2023/24 pending review

Impact on Service Provision / Residents / Customers
<p>Despite the level of budget being allocated to Early Help, there has regularly been vacant posts within the service due to the ongoing difficulties in attracting people into roles.</p> <p>The temporary budget saving reflects the current vacancy underspend in Early Help, which has been recurring for a number of years and so the level of service provision has been adjusted accordingly and as such the service has continued to meet demand.</p> <p>Should any further reductions be made, there is the potential that this would result in less early help support for children and families.</p> <p>The Family Hubs funding will support further transformation of services in Early Help and across the wider partnership (See Family Hubs template).</p>

A full Early Help Review is required to inform resource requirements against the service redesign

Impact on staffing

2023/24 savings will be achieved through existing staffing vacancies within the Early Help Service.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Number of vacant posts in Early Help

2023/24

Revenue Savings Plan	
Cease the House Project	
Directorate:	CYPS
Service Area:	Children's Social Care
Director Responsible for Delivery:	Suzanne Joyner
Cabinet Portfolio Holder:	Cllr Victoria Cusworth
Head of Finance	Neil Hardwick
Unique Reference	CYPS2

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	
	2023/24 Perm	188
	2024/25 Perm	251

Details of Proposed Saving Plan	
<p>The proposal is to cease the House Project which is not a statutory service. The costs of the service are summarised below:</p> <p>Staffing (4 FTE) £126k</p> <p>Accommodation £81k</p> <p>Transport £4k</p> <p>Supplies & Services £40k (includes membership fee £26k)</p> <p>Total £251k</p> <p>23/24 Cease dedicated House Project to create saving in this financial year – this would be part year effect as would need to follow HR processes. Assumes delivery w.e.f. 1 July 2023.</p> <p>24/25 – permanent full year effect</p>	

Impact on Service Provision / Residents / Customers

The House project supports a very small number of care leavers/children in care (10 each financial year) who are being prepared for independence. Each year we have on average 40+ young people leaving care.

The Leaving Care Team (LCT) supports all young people leaving care to access housing and other support services, prior to them leaving their LAC home to prepare and promote independent living and ensure the transition is completed successfully. The level of support is based on the individual's assessed needs.

The current cohort of young people accessing and being accepted by the House project has changed since implementation. The original proposal, and cost benefit of the House project was to bring and support young people back from external and internal residential settings between 9 and 12 months earlier and offset the cost of the project against the savings of the residential costs. Only one young person of 8 currently in the project was referred and accepted from a residential setting as a consequence of a gradual decline of children in residential settings.

Young people who may need high levels of support can receive this via House or mainstream Leaving Care Team processes. Some young people leaving care have told us they perceive House as a better offer, creating the perception of a two-tier method of providing leaving care support. This proposal would ensure one uniformed process.

CYPS are confident they can bridge the potential gap between the offer for mainstream care leavers and that of the House project. 16 plus provision is now well established and will be further developed so we can mirror the high level of support the House project provide. We have already been able to replicate some the House project model to support care leavers.

The Council has a well-established Leaving Care hub, close to the town centre where it can provide similar bespoke packages of support from. The Council has older children in care placed closer to home to start the independence work at the earliest opportunity. It is anticipated that all of this work will mitigate against the loss of this project.

Impact on staffing

The current staffing structure is:

1 FTE Team Manager Band L

2 FTE Project Officer Band G

1 FTE Apprentice

The employees would be redeployed to fill other vacancies across the directorate, as there are several vacancies that could provide development opportunities.

There may be a risk of redundancy where redeployment is not able to take place.

Timeframe for delivery	
Please use the sections below to identify the key delivery milestones	
<p>Step 1: Complete formal consultation</p> <p>We will need to consult with Leaving Care teams and prepare the young people already identified as suitable for the House project between January and March 2023. We will continue to engage with housing and commissioning services to ensure there is choice and clear pathway to ensure a successful transition into independent accommodation and support to meet need as is already the case with our wider mainstream care leaving cohort</p>	01/04/2023
Deliver savings	01/07/2023

Revenue Savings Plan	
Management Restructure	
Directorate:	CYPS
Service Area:	All
Director Responsible for Delivery:	Suzanne Joyner
Cabinet Portfolio Holder:	Cllr Victoria Cusworth
Head of Finance	Neil Hardwick
Unique Reference	CYPS3

Financial Impact – Review of Management Spans of Control		
Financial Saving to be achieved £'000	2023/24 Temp	0
	2023/24 Perm	75
	2024/25 Perm	100

Details of Proposed Saving Plan
<p>Restructure of management responsibilities and spans of control, to ensure they are equitable and consistent across the directorate. These have not been reviewed since before the Council was awarded and retained a 'good' rating from Ofsted for Children's Services and good practice from across the sector will be used to inform the restructure.</p>

Impact on Service Provision / Residents / Customers
No Impact

Impact on staffing

The proposal is estimated to reduce the management roles by 2 FTE.
 There are vacancies that will provide opportunities for redeployment but there may be a risk of redundancy where the savings cannot be achieved through vacancies and redeployment is not able to take place.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Review management structure	31/3/2023
Step 2: Implement restructure proposals	1/7/2023

Revenue Savings Plan	
Reduction of SYRAA Funding Contributions	
Directorate:	CYPS
Service Area:	All
Director Responsible for Delivery:	Suzanne Joyner
Cabinet Portfolio Holder:	Cllr Victoria Cusworth
Head of Finance	Neil Hardwick
Unique Reference	CYPS4

Financial Impact – Review of Management		
Financial Saving to be achieved £'000	2023/24 Temp	
	2023/24 Perm	100
	2024/25 Perm	100

Details of Proposed Saving Plan
Following two years of significant underspend in the South Yorkshire Regional Adoption Agency (SYRAA) the LA contributions are to be reduced to match operating costs of the service.

Impact on Service Provision / Residents / Customers
No impact

Impact on staffing
No impact

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: SYRAA Board agree reduced financial contributions

31/1/2023

Revenue Savings Plan	
Charge Junction Contract against Youth Justice Partnership	
Directorate:	CYPS
Service Area:	Commissioning
Director Responsible for Delivery:	Suzanne Joyner
Cabinet Portfolio Holder:	Cllr Cusworth
Head of Finance	Neil Hardwick
Unique Reference	CYPS5

Financial Impact – Charge Junction Project against YJB Grant		
Financial Saving to be achieved £'000	2023/24 Temp	
	2023/24 Perm	51
	2024/25 Perm	51

Details of Proposed Saving Plan
<p>Charge Junction Project (Harmful sexual behaviour assessments) against Youth Justice Partnership. This is currently funded through base budget, however a charge against the Youth Justice Partnership would be in line with the shared (Youth Justice, Health and Social Care) responsibility for undertaking the assessments.</p> <p>Funding is available following increase in the 22/23 Youth Justice grant allocation.</p>

Impact on Service Provision / Residents / Customers
<p>No impact for residents as assessments will continue to be provided.</p> <p>The Youth Justice Partnership take a lead on Rotherham's robust response to sexual offences and harmful sexual behaviour. CYPS currently commission Barnardo's to provide a number of evidenced based harmful sexual behaviour assessments via a contract with The Junction Project. This is resourced and</p>

managed outside of the Youth Justice Partnership.

The proposal to charge against the Youth Justice Partnership would be in line with the shared (Youth Justice, Health and Social Care) responsibility for undertaking the assessments and ensure this element of the pathway is considered as part of Rotherham's multi-agency response.

Impact on staffing

None

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Recharge against YJB Grant

2023/24

Revenue Savings Plan	
Maximise Virtual Head Grant	
Directorate:	CYPS
Service Area:	Education and Inclusion
Director Responsible for Delivery:	Suzanne Joyner
Cabinet Portfolio Holder:	Cllr Victoria Cusworth
Head of Finance	Neil Hardwick
Unique Reference	CYPS6

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	27
	2023/24 Perm	0
	2024/25 Perm	0

Details of Proposed Saving Plan
One off maximisation of virtual school grant through short term adaption of service delivery model to create saving in this financial year.

Impact on Service Provision / Residents / Customers
No impact.

Impact on staffing
n/a

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Action grant spending plan

01/04/2023

Revenue Savings Plan	
Charge Internal Resources against Family Hubs & Start for Life Funding	
Directorate:	CYPS
Service Area:	Early Help
Director Responsible for Delivery:	Suzanne Joyner
Cabinet Portfolio Holder:	Cllr Cusworth
Head of Finance	Neil Hardwick
Unique Reference	CYPS7

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	400
	2023/24 Perm	
	2024/25 Temp	400

Details of Proposed Saving Plan
Propose to redirect internal resources against the Family Hubs & Start for Life grant. This will generate savings against the CYPS (£224k), Finance (£24k) and Public Health (£152k) general fund budgets.

Impact on Service Provision / Residents / Customers
Impact on residents would be minimal, however would reduce capacity in services undertaking Family Hub activity without additional capacity/ resource.
Permanent budget savings from 2025/26 financial year onwards will be achieved though learning outcomes from the Family Hubs transformation and a service review of Early Help.

Impact on staffing

None.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Charge existing posts/ services against Family Hubs & Start for Life Grant

2023/24

Revenue Savings Plan	
Education Management Charges	
Directorate:	CYPS
Service Area:	All
Director Responsible for Delivery:	Suzanne Joyner
Cabinet Portfolio Holder:	Cllr Victoria Cusworth
Head of Finance	Neil Hardwick
Unique Reference	CYPS8

Financial Impact – Review of Education Management Charges		
Financial Saving to be achieved £'000	2023/24 Temp	0
	2023/24 Perm	61
	2024/25 Perm	61

Details of Proposed Saving Plan
<p>A review of Education Management Charges across their areas of responsibility has generated an opportunity to increase the management charges levied against Dedicated Schools Grant (DSG) funded services.</p> <p>The recharge to DSG will not impact on the DSG Management Plan as part of the Safety Valve Programme.</p>

Impact on Service Provision / Residents / Customers
No Impact

Impact on staffing

No Impact

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Review of Education Management Charges

12/12/2022

Revenue Savings Plan	
Maximise Family Hubs Grant	
Directorate:	CYPS
Service Area:	Early Help
Director Responsible for Delivery:	Suzanne Joyner
Cabinet Portfolio Holder:	Cllr Cusworth
Head of Finance	Neil Hardwick
Unique Reference	CYPS9

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	96
	2023/24 Perm	
	2024/25 Temp	96

Details of Proposed Saving Plan
Propose to charge Children Centre Buildings which are to be used as Family Hubs against the Family Hubs & Start for Life grant. This will generate savings against the R&E Corporate Landlord budgets.

Impact on Service Provision / Residents / Customers
No Impact

Impact on staffing

None.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Charge existing building costs against Family Hubs & Start for Life Grant

2023/24

Revenue Savings Plan	
Realignment and reduction in Adult Care and Integration workforce model	
Directorate:	ACH & PH
Service Area:	Adult Care and Integration
Director Responsible for Delivery:	Ian Spicer
Cabinet Portfolio Holder:	Cllr David Roche
Head of Finance	Gioia Morrison
Unique Reference	ACH&PH1

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	
	2023/24 Perm	463
	2024/25 Perm	560

Details of Proposed Saving Plan
<p>The Targeted Operating Model for Adult Care and Integration was introduced in October 2019, following a comprehensive review of adult social care operations. Following implementation of the model a review is now required to ensure it remains fit for purpose. The proposed realignment of some components of the operating model will achieve £510k of the identified savings over a two-year period.</p> <p>Opportunities will be sought in relation to dis-establishing vacant posts, reduction in duplication, and smarter ways of working. It should be noted that a targeted approach will be adopted to ensure we have the right skills, capabilities and competencies to deliver out statutory duties. The aim is to focus on support services and spans of management controls. It should be noted that the changes will not have a fundamental impact on the target operating model which was implemented in 2019/2020.</p> <p>In addition, £50k will be realised from the directorate training budget which equates to a 14% reduction. The budget provides professional training for our workforce in adult social care, as well as training for independent providers operating within the local care sector. The proposal will seek to either offset the reduction by charging external providers to access training or reducing our in-</p>

house training offer across the workforce.

Impact on Service Provision / Residents / Customers

- Reduction in back-office support for operational teams
- Restructure and realignment of some functions
- Disruption to some staff and reduction in opportunities
- Need to ensure that CQC preparedness for future inspection regime is unaffected
- Reduced training offer will lead to providers having to access more costly training solutions within the wider sector
- Internal training will be prioritised for our internal provider and social care workforces to ensure we can maintain expected practice and regulatory standards

Impact on staffing

Staffing reductions focussed on vacant posts and some small-scale redesigns of existing teams.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Develop a new operating model which delivers the required level of savings	01/01/2023
Step 2: Consultation and engagement with TU/workforce	20/02/2023
Step 3: Talk to providers	01/03/2023
Step 4: Introduce charges for training sessions	01/04/2023
Step 5: Finalise new operating model and seek to implement	28/04/2023 – 01/09/2023

Revenue Savings Plan	
Achievement of savings through alternative packages of care and maximised funding streams	
Directorate:	ACH & PH
Service Area:	Adult Care and Integration
Director Responsible for Delivery:	Ian Spicer
Cabinet Portfolio Holder:	Cllr David Roche
Head of Finance	Gioia Morrison
Unique Reference	ACH&PH2

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	
	2023/24 Perm	470
	2024/25 Perm	870

Details of Proposed Saving Plan
<p>This proposal seeks to achieve several strands relating to alternative packages of care as well as maximising funding streams for adult social care support, including:</p> <ul style="list-style-type: none"> Review of people in receipt of long-term mental health residential provision with alternative provision provided within their local community with the intention of realising £150k in 2024/25. Achievement of savings will be dependent on sufficient alternative community capacity and proposals are being progressed with commissioning colleagues to develop options for mental health supported living provision which will support in realising the savings. All subject to through reviews and ensuring people have choice. Review our approach to commissioning short stay provision for people being discharged from hospital. This will involve working with local health partners to maximise income through joint funded models which share the financial costs and utilise the BCF grant to reduce ongoing costs to RMBC. These actions will be taken with the intention of ensuring an appropriate discharge offer for the acute sector which does not rely solely on adult social care funding. It is anticipated that £200k can be achieved during 2023/24.

- A targeted review of the current Continuing Health Care (CHC) process and protocol is being progressed by Adult Care and Integration to ensure that future funding of joint funded packages of care with health are proportionate and compliant with the national CHC framework. Importantly, it will ensure that Rotherham residents are receiving free health services, rather than means tested local authority funding, where this is appropriate to do so. It should be noted that the decision maker for CHC funding is not the local authority and support for this proposal is dependent on the ICB being in support of reviewing the previous process, approach and funding splits for health and care needs. This will achieve £100k in 2023/24 and £100k in 2024/25.
- The Council currently provides Direct Payments to individuals in need of care. Direct Payments are audited, with unspent allocations recouped. To minimise any variation in care packages, the service will seek to implement a Resource Allocation System (RAS). The RAS will ensure a consistent allocation of resources to meet eligible needs and limit variations in care packages, ensuring a fair, equitable and best value approach. As spend within Direct Payments becomes more consistent across similar packages of care, it is anticipated that the level of spend will reduce. This will lead to a reduction in income and established budget to offset the new ways of allocating resources. It is anticipated that this will achieve £50k in 2023/24 and £150k in 2024/25.

Impact on Service Provision / Residents / Customers

- Current challenges in recruiting to social worker roles which may impact on the ability to deliver proposals if capacity not available.
- Successful outcomes are dependent on sufficient community support capacity
- People may not wish to adopt alternative models of care
- Positive outcome for residents as it is anticipated that an increased number will receive either fully funded free support or an increase in the amount of 'free' support they receive i.e. reduced element are subject to means tested LA funding
- Ensures parity of CHC funding at a national level (albeit not necessarily at a regional level)
- Potential for resistance from the ICB and health partners which may mean the additional income is not achievable
- Risk of no agreement by partners of joint funding models to enable discharge or lack of increase in the BCF baseline to offset costs
- Risk of creating a culture that leads to residential care being the default solution for hospital discharge which can affect positive outcomes for residents and our 'home first' ethos
- Negative impact on KPI's should residential placements increase as a result of the proposal

Impact on staffing

Limited capacity within teams and an inability to recruit to these posts may lead to additional pressures being placed on the remaining workforce to deliver.

Staff already comply with our CHC process, and any change would result in refreshed training, communications and support to them to administer the new assessment model

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Develop a targeted review plan and tracking system for the savings Negotiate a new CHC/DST/RAFT model for Rotherham	28/02/2023
Step 2: Engagement with partners on options for funding	01/03/2023
Step 3: Completed targeted reviews of the existing cohort	10/03/2024
Step 4: Develop and agree proposals with partners	31/03/2023
Step 5: Implement the new approach and process for CHC	01/04/2023
Step 6: Cycle of review of CHC cases to increase income from joint funded packages of care	01/04/2023 – 31/03/2024
Step 7: Deliver savings for year end	31/03/2024

Revenue Savings Plan	
Housing Related Support	
Directorate:	ACH & PH
Service Area:	Strategic Commissioning
Director Responsible for Delivery:	Ian Spicer
Cabinet Portfolio Holder:	Cllr David Roche
Head of Finance	Gioia Morrison
Unique Reference	ACH&PH3

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	
	2023/24 Perm	149
	2024/25 Perm	226

Details of Proposed Saving Plan
<p>The Council provides housing related support for adults who are experiencing mental ill-health. The service is commissioned from a Registered (Housing) Provider by the Council and South Yorkshire ICB – Rotherham Place. It is based in Maltby East Ward across two sites and provides ten individual flats at each site, with the Council/ICB funding the housing related support element. Users of the service have tenancies with the Registered (Housing) Provider across two sites.</p> <p>The service has been identified as out of scope for the remodelling of the Housing Related Support pathways agreed by Cabinet in October 2022. This services and with it the two sites can therefore be decommissioned as it does not deliver a statutory service. It neither fits with the future Housing Related Support model or the Flexible Purchasing System for Mental Health, also agreed by October Cabinet.</p> <p>The Registered (Housing) Provider has indicated that the service may not be financially viable in the future. Any decommissioning would need to be formally approved by South Yorkshire ICB – Rotherham Place. Informal discussions have taken place and there is potential support for this.</p> <p>The tenancies will be unaffected so no ones needs to move unless they choose to, while support services will be provided after assessment and in line with the latest</p>

Housing Related Support and Mental Health approaches.

Whilst the services provided do not form part of adult social care's statutory duties, the commissioning service will work with the Registered (Housing) Provider and South Yorkshire ICB to ensure that individuals affected can access suitable ongoing provision, information, advice and support on wider voluntary and preventative services which promote independence.

Impact on Service Provision / Residents / Customers

Should the decommissioning proposals for both sites be agreed with South Yorkshire ICB – Rotherham Place, then notice would need to be served on the provider (3-6 months). This would affect the tenancies of the current occupants. The Registered (Housing Provider) has indicated that they are willing to explore the possibility of the tenancies for the incumbent occupants to continue on different tenancy agreements. However, this may mean that alternative accommodation would be required.

There may be concerns from the residents and their families regarding the loss of support and this would need an assessment of the impacted individuals (care and support needs assessments/and housing benefits assessment) to gauge any potential risks and alternative forms of support across the voluntary sector and wider prevention partners.

Impact on staffing

No staffing impacts for the Council. Potential impacts for The Registered (Housing) Provider staff if the funding for the housing related support provision is removed.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Discuss and agree proposals with South Yorkshire ICB – Rotherham Place	30/01/2023
Step 2: Discuss proposals with the Registered (Housing) Provider	30/03/2023
Step 3: Inform the Registered (Housing) Provider of the intention to decommission the two services and serve contractual notice to end the current contracts	01/09/2023

Revenue Savings Plan	
Rotherham Equipment & Wheelchair Service (REWS)	
Directorate:	ACH & PH
Service Area:	Strategic Commissioning
Director Responsible for Delivery:	Ian Spicer
Cabinet Portfolio Holder:	Cllr David Roche
Head of Finance	Gioia Morrison
Unique Reference	ACH&PH4

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	
	2023/24 Perm	92
	2024/25 Perm	92

Details of Proposed Saving Plan
<p>Move this proportion of the Council's contribution to the Rotherham Equipment and Wheelchair Service (REWS) contract to the Better Care Fund (BCF) from 2023/4 onwards in line with the rest of the funding for this service. This service is led by South Yorkshire ICB – Rotherham Place who are the contract holders under the BCF s.75 agreement. The service is commissioned and delivered by Medequip.</p>

Impact on Service Provision / Residents / Customers
Limited impact on service delivery as this is an accountancy exercise.

Impact on staffing

No staffing impacts.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Review BCF budget for 2023/24	01/03/2023
Step 2: Build REWS contribution of £92k into the budget	01/04/2023

Revenue Savings Plan	
Increased capacity at Davis Court	
Directorate:	ACH & PH
Service Area:	Adult Care and Integration
Director Responsible for Delivery:	Ian Spicer
Cabinet Portfolio Holder:	Cllr David Roche
Head of Finance	Gioia Morrison
Unique Reference	ACH&PH5

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	
	2023/24 Perm	0
	2024/25 Perm	200

Details of Proposed Saving Plan
<p>Following the flood at Davis Court, 30 beds, across 2 wings of the building, have been decommissioned whilst a period of renovation has been in progress to make the affected areas fit for purpose. It is proposed to bring this building back into use during 2023/24 and reduce placements with other providers, to realise a saving of £200k. There will be no additional operating costs for Davis Court as these are still accounted for within the base budget.</p> <p>Adopting this approach will ensure that residents are able to access care, closer to home, within our local services that are rated 'good' by the Care Quality Commission (CQC). Meaning care offered is safe, responsive, well-led and provides quality services.</p>

Impact on Service Provision / Residents / Customers
<ul style="list-style-type: none"> • Case closer to home which positively influences customer experience • Continued local investment in provider services to maximise the Rotherham pound

- Maximises our inhouse provision and reduces dependency on external providers

Impact on staffing

Staffing capacity is already built into the base budget for Davies Court so there is not expected to be any impact on staffing.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Develop a targeted review plan for people who's needs could be met at Davies Court	28/02/2023
Step 2: Completed targeted reviews of the identified cohort and transfer plans	10/03/2024
Step 3: Deliver savings for year end	31/03/2024

Revenue Savings Plan

Deletion of remaining estates budget for Parkhill Lodge

Directorate:	ACH & PH
Service Area:	Adult Care and Integration
Director Responsible for Delivery:	Ian Spicer
Cabinet Portfolio Holder:	Cllr Roche
Head of Finance	Gioia Morrison
Unique Reference	ACH&PH6

Financial Impact

Financial Saving to be achieved £'000	2023/24 Temp	
	2023/24 Perm	50
	2024/25 Perm	50

Details of Proposed Saving Plan

Parkhill Lodge was a Learning Disability (LD) facility for people with complex support needs. During Covid the residents relocated to Lord Hardy Court.

Whilst most of the budget was realigned to the Lord Hardy Court budget to ensure ongoing levels of appropriate care and support could be provided, there remains an element of funding within the base budget for the maintenance of Parkhill Lodge. These funds are no longer required as the funding for estate maintenance will be met from the Lord Hardy Court budget moving forwards.

For clarity, this proposal will have no detrimental impact or change for the residents of Parkhill Lodge and the current provision of service to these residents within the Lord Hardy Court site.

Impact on Service Provision / Residents / Customers

None

Impact on staffing

None

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Review budget and spend on Parkhill and Lord Hardy Court building costs to reduce budgets

01/04/2023

Revenue Savings Plan	
Transport external funding via CRSTS cost realignment	
Directorate:	R&E
Service Area:	PR&T
Director Responsible for Delivery:	Paul Woodcock
Cabinet Portfolio Holder:	Cllr Beck
Head of Finance	Richard Young
Unique Reference	R&E1

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	75
	2023/24 Perm	0
	2024/25 Temp	75 - Temporary

Details of Proposed Saving Plan
<p>This proposes the realignment of scheme development costs in the Transport Service to a new externally funded revenue budget (CRSTS). It also includes the transfer of scheme development costs currently coded to revenue which are more appropriately accounted for within scheme capital funding, e.g. Transport studies, site assessment, traffic count data, development of reports supporting governance for Capital programme decisions.</p>

Impact on Service Provision / Residents / Customers
<p>The proposal releases funding from the transport infrastructure revenue budget now that the new funding is available. Previously essential scheme development costs which have traditionally been done "at risk" can now be funded from revenue and capital budgets dedicated to this work. This reduces the revenue risk of abortive costs on scheme development previously held by the authority. There is limited impact other than the transference of the capital element to capital budgets.</p>

Impact on staffing

No direct impact on FTE staffing levels or externally commissioned resources.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Workshop to identify potential budget lines for transfer of costs as proposed.	Completed Mon 5 th December 2022
Step 2: Agree finance transfers with finance service prior to implementation	December - March 2023
Step 3: Implementation	April 2023

Revenue Savings Plan	
Allocation of costs to external funding (e.g. Feasibility Fund)	
Directorate:	R&E
Service Area:	RiDO
Director Responsible for Delivery:	Paul Woodcock – Strategic Director Regeneration & Environment
Cabinet Portfolio Holder:	Cllr Denise Lelliott - Cabinet Member for Jobs and the Local Economy
Head of Finance	Richard Young
Unique Reference	R&E2

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	200
	2023/24 Perm	0
	2024/25 Perm	0

Details of Proposed Saving Plan
<p>The Feasibility Fund is £3m over 4 years (April 22 to March 26) which is provided to the Council via SYMCA for the purposes of developing projects and plans for investment in regeneration and infrastructure to deliver the Strategic Economic Plan.</p> <p>This proposal considers a further £200k temporary saving in 23/24.</p>

Impact on Service Provision / Residents / Customers
<p>This proposal considers a £200k temporary saving in 23/24, which is deemed achievable on the same basis and will still ensure sufficient funding is available to meet the intended work areas as part of the SYMCA submission.</p>

Core outputs would remain funded, such as the development of priority projects and plans, but any further reductions would reduce the overall activity and outputs under the feasibility fund, resulting in the scaling-back of investment planning, with a risk of unreadiness for future funding opportunities.

The reduction in the overall Feasibility Fund would impact to a degree on the sustainability of the fund – the intention is for revenue spend on projects to be capitalised on delivery, with revenue funds being recycled back into the fund.

Impact on staffing

There are no direct reductions in current FTE as a result of this savings plan.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Implement

From 01/04/2023

Revenue Savings Plan	
Charging salary costs (Capitalisation)	
Directorate:	R&E
Service Area:	RiDO
Director Responsible for Delivery:	Paul Woodcock – Strategic Director Regeneration & Environment
Cabinet Portfolio Holder:	Cllr Denise Lelliott - Cabinet Member for Jobs and the Local Economy
Head of Finance	Richard Young
Unique Reference	R&E3

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	105
	2023/24 Perm	0
	2024/25 Perm	25 - Temporary (linked to Capital Programme)

Details of Proposed Saving Plan
<p>The delivery of the regeneration programme requires resource from a range of core project-related staff and as well as from supporting services.</p> <p>Many project-related staff costs are funded through the capital programme. This proposal would extend that approach by attributing time/cost of staff resources to support regeneration policy, programme, comms and engagement. Costs funded from programmes such as the Town Centre Investment Fund (TCIF) and to projects in the wider regeneration programme.</p>

Impact on Service Provision / Residents / Customers
<p>This proposal transfers appropriate costs onto the capital programme which increases pressure on project budgets.</p>

Impact on staffing

There are no direct reductions in current FTE as a result of this savings plan.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: This saving can be implemented with immediate effect.

01/04/2023

Revenue Savings Plan

Regionalisation of Specialist Environmental Health functions

Directorate:	R&E
Service Area:	Community Safety and Street Scene
Director Responsible for Delivery:	Paul Woodcock – Strategic Director Regeneration & Environment
Cabinet Portfolio Holder:	Cllr Beck
Head of Finance	Richard Young
Unique Reference	R&E4

Financial Impact

Financial Saving to be achieved £'000	2023/24 Temp	0
	2023/24 Perm	0
	2024/25 Perm	30

Details of Proposed Saving Plan

This proposal would see an approach to work in partnership with South Yorkshire Authorities to deliver specialist Environmental Health functions such as air quality and scientific services. These are commonly challenging to recruit to across all SY Las.

Impact on Service Provision / Residents / Customers

This may impact on service levels however would be largely back office. These services are vital in the context of environmental protection however it is felt a county-wide solution would meet the needs of the service.

Impact on staffing

Move to a sub regional approach which could have an impact to local staffing.
Loss of posts, yet to be confirmed

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Decision	TBC
Step 2: Engage with SY LAs	April 2023
Step 3: Develop Proposals	June 2023
Step 2: Decision/ Consultation	Sept 2023
Step 2: Implementation	From April 2024

Revenue Savings Plan	
CCTV Maintenance	
Directorate:	R&E
Service Area:	Community Safety and Street Scene
Director Responsible for Delivery:	Paul Woodcock – Strategic Director Regeneration & Environment
Cabinet Portfolio Holder:	Cllr Alam
Head of Finance	Richard Young
Unique Reference	R&E5

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	40
	2023/24 Perm	
	2024/25 Perm	

Details of Proposed Saving Plan
<p>This proposal is to not purchase a CCTV maintenance contract during the next financial year. This is due to the Council's equipment being new following capital investment and therefore carrying a warranty. The Council has access to support to maintain CCTV should ad-hoc works be required. The Council has already cancelled its existing maintenance arrangements so no further work required.</p>

Impact on Service Provision / Residents / Customers
None

Impact on staffing
None

Appendix 4 Revenue Savings Proposals

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Decision

March 2023

Step 2: Implement

April 2023

Revenue Savings Plan	
Purchasing or leasing of Fleet rather than hire	
Directorate:	R&E
Service Area:	Community Safety and Street Scene
Director Responsible for Delivery:	Paul Woodcock – Strategic Director Regeneration & Environment
Cabinet Portfolio Holder:	Cllr Beck
Head of Finance	Richard Young
Unique Reference	R&E6

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	
	2023/24 Perm	
	2024/25 Perm	75

Details of Proposed Saving Plan
<p>This proposal is linked to the Capital funding available for fleet and would seek to replace long-term hired vehicles, which represent revenue costs, with purchased equipment or lease arrangements. In general for long term vehicle use, purchase or lease arrangements are more cost effective than hire. The figure takes into account capital repayment costs.</p>

Impact on Service Provision / Residents / Customers
None

Impact on staffing
None

Appendix 4 Revenue Savings Proposals

Timeframe for delivery	
Please use the sections below to identify the key delivery milestones	
Step 1: Decision	March 2023
Step 2: Implement (Procure)	From April 2023

Revenue Savings Plan

Capitalisation of revenue activity for Towns and Villages Funded work

Directorate:	R&E
Service Area:	CS&SC
Director Responsible for Delivery:	Paul Woodcock
Cabinet Portfolio Holder:	Cllr Allen
Head of Finance	Richard Young
Unique Reference	R&E7

Financial Impact

Financial Saving to be achieved £'000	2023/24 Temp	50
	2023/24 Perm	0
	2024/25 Perm	

Details of Proposed Saving Plan

Capitalisation of revenue funded posts / activity involved in the Towns and Villages Fund, with funding available due to recruiting to only one of the two budgeted for posts.

Impact on Service Provision / Residents / Customers

None.

Impact on staffing

None

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Use £50k of TVF Capital against staff/activity involved in the scheme.

From April 2023

Revenue Savings Plan	
Street Works Income	
Directorate:	R&E
Service Area:	Community Safety and Street Scene
Director Responsible for Delivery:	Paul Woodcock – Strategic Director Regeneration & Environment
Cabinet Portfolio Holder:	Cllr Beck
Head of Finance	Richard Young
Unique Reference	R&E8

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	200
	2023/24 Perm	
	2024/25 Perm	250

Details of Proposed Saving Plan
<p>This proposal is linked to the income generated as a result of street works enforcement, which is over-achieving in the current year significantly. A restructure has taken place within the service to further drive this activity and the service is aware of long term contracts in place which will likely ensure continued demand.</p>

Impact on Service Provision / Residents / Customers
None

Impact on staffing
None

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: N/A	
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Revenue Savings Plan	
Energy From Waste Profit Share	
Directorate:	R&E
Service Area:	Community Safety and Street Scene
Director Responsible for Delivery:	Paul Woodcock – Strategic Director Regeneration & Environment
Cabinet Portfolio Holder:	Cllr Beck
Head of Finance	Richard Young
Unique Reference	R&E9

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	250
	2023/24 Perm	
	2024/25 Temp	350

Details of Proposed Saving Plan
<p>This proposal is linked to the income generated as a result of materials sold for energy use via the PFI contract with Renewi; a joint initiative with Rotherham, Barnsley and Doncaster Councils. The windfall is as a result of increasing energy prices for materials for energy production. This is likely to continue in future years subject to continuing trends in the energy markets but that position is uncertain.</p>

Impact on Service Provision / Residents / Customers
None

Impact on staffing
None

Appendix 4 Revenue Savings Proposals

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: N/A	
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Revenue Savings Plan	
Highway Adoption Income	
Directorate:	R&E
Service Area:	Community Safety and Street Scene
Director Responsible for Delivery:	Paul Woodcock – Strategic Director Regeneration & Environment
Cabinet Portfolio Holder:	Cllr Beck
Head of Finance	Richard Young
Unique Reference	R&E10

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	50
	2023/24 Perm	
	2024/25 Temp	50

Details of Proposed Saving Plan
<p>This proposal is linked to the income generated as a result of highway adoption processes. Since the end of the pandemic there has been an increase in Developers bringing forward new Housing estates and Commercial Developments. The Council may need to bring additional resources into the group to react to the increasing demands but forecast an increase in the income over the remainder of this year and next. This is likely to continue however should be closely monitored.</p>

Impact on Service Provision / Residents / Customers
None

Impact on staffing
None

Appendix 4 Revenue Savings Proposals

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Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: N/A	
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Revenue Savings Plan

Library Service - reduction in the I.T. budget by £32k

Directorate:	R&E
Service Area:	Culture Sport and Tourism
Director Responsible for Delivery:	Polly Hamilton
Cabinet Portfolio Holder:	Cllr Sheppard
Head of Finance	Richard Young
Unique Reference	R&E11

Financial Impact

Financial Saving to be achieved £'000	2023/24 Temp	32
	2023/24 Perm	
	2024/25 Temp	32

Details of Proposed Saving Plan

The reduction in annual Library Management System charges has resulted in a surplus to the I.T. budget of £32,000.

It is proposed that the £32,000 surplus is taken as a saving reducing the I.T budget by this amount.

The saving cannot be permanent because it is already earmarked for a saving related to repayment of Prudential Borrowing on the Central Library.

Impact on Service Provision / Residents / Customers

This proposal will not impact on customers.

Impact on staffing

N/A

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Reduce 2023/24 library I.T budget

01/04/2023

Revenue Savings Plan	
Various smaller scale savings in R and E amalgamated	
Directorate:	R&E
Service Area:	R&E
Director Responsible for Delivery:	Paul Woodcock
Cabinet Portfolio Holder:	Cllrs Denise Lelliott, Cllr Dominic Beck. Cllr David Sheppard
Head of Finance	Richard Young
Unique Reference	R&E12

Financial Impact		
Financial Saving to be achieved £'000	2023/24 Temp	60
	2023/24 Perm	99
	2024/25 Perm	99+ 15 temporary

Details of Proposed Saving Plan
<p>Across all R&E various itemised savings are aggregated into this one proposal. The savings include :-</p> <p>£10k additional income from Cleaning service</p> <p>£22k vacant post in Asset Management</p> <p>£17k vacant part-time post in Planning</p> <p>£25k vacant post in Street Lighting</p> <p>£15k extra income via parking enforcement</p> <p>£15k for reduction in hours across libraries staffing</p> <p>£10k change from 4 permanent and 1 seasonal to 3 permanent and 2 seasonal for Clifton Park gardening service.</p> <p>£35k extra income for Landscape Design</p>

Impact on Service Provision / Residents / Customers

The impact is expected to be low as the itemised savings when taken by themselves will have only marginal impact.

Impact on staffing

This will result in a saving of 3.65 FTE

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Income opportunities taken at earliest opportunity	01/04/2023
Step 2 : Delete post in line with current HR process	31/03/2023